



**AGENDA FOR THE  
JUNEAU COUNTY BOARD OF SUPERVISORS  
November 8, 2016  
COUNTY BOARD ROOM- 200**

- \* 8:30 a.m.      Flu Shots**
- \* 9:00 a.m.      Public Hearing on 2017 Budget**
- \* 9:30 a.m.      Call to Order**  
Roll Call  
Opening Prayer/Pledge of Allegiance
- \* 9:35 a.m.      Approve minutes of October 18, 2016 Meeting of the Juneau County Board of Supervisors**
- \* 9:40 a.m.      Youth & Families Unit-Kelly Firlus, Coralie Burrows, David Lasker**
- \*10:00 a.m.      Resolution 16-69\*Commend Robert Burns for Twenty Plus Years of Service to Juneau County**
- \*10:05 a.m.      Resolution 16-70\*Resolution Recognizing Julie Oleson and the Juneau County Housing Authority on the Receipt of the "Award Of Excellence" from the United States Department of Agriculture (USDA) Rural Development**
- \*10:10 a.m.      Resolution 16-71\*Authorization to Contract with the Wisconsin Department of Revenue for the Collection of Debt**
- \*10:15 a.m.      Resolution 16-72\* Pay Raises for All County Staff, Except for Elected Officials, and Captains, Lieutenants and Union Employees in the Sheriff's Department**
- \*10:20 a.m.      Resolution 16-73\*Cancel Outdated Checks**
- \*10:25 a.m.      Resolution 16-74\* Adopt Budget for Expenditures and Revenue for 2017 and Establish Levy for County Tax Purposes (Budget Book Enclosed)**
- \*10:30 a.m.      Resolution 16-75\*Approval of an Amendment to Section 11 in the Juneau County Personnel Policy, Creating the County Email Policy**
- \*10:35 a.m.      Resolution 16-76\*Designating Official Authorized to Declare Official Intent Under Reimbursement Bond Regulations**
- \*10:40 a.m.      Resolution 16-77\*Creation of a New Food Transporter Position in the ADRC and Aging Unit**

- \*10:45 a.m. Resolution 16-78\*Elimination of the Part-time Court Security Officer Position in the Sheriff's Department and Creation of a New Limited Term Employee (LTE) Position in the Department to serve as Court Security When Needed
- \*10:50 a.m. Resolution 16-79\*Resolution to Secure State Funding to Support communicable Disease Control for Population Health
- \*10:55 a.m. Motion to Fill Position of Highway Maintenance Worker in the Public Works Department  
Motion to Fill Position of Highway Maintenance Worker in the Public Works Department

\*Reports:

- \*11:00 a.m. U.W. Extension-J. Kennedy, C. Saxe, K. Metzenbauer, G. Kirking, A. Martell

Committee Reports:

Christmas Party December 20, 2016

Handouts:

Any Questions

:\*These times are estimates only

Access to the handicapped will be provided. If special accommodations are needed, please notify the sponsoring committee by calling 847-9300 phone number. Attention: This notice must be posted on the bulletin board in the Courthouse prior to the meeting in order to conform with 19.83 and 19.84 Wis. Stats.

MEETING OF THE  
JUNEAU COUNTY BOARD OF SUPERVISORS  
October 18, 2016  
9:30 a.m.  
County Board Room

Called to order at 9:30 by Chairman Peterson

**Roll Call:** 19 present – Cottingham, Frei, Feldman, Jasinski, Kelley, Koca, Lally, Larson, Niles, Peterson, Robinson, Schneider, Seamans, Thomas, Wafle, Wenum, Willard, Wilhorn, Zindorf,  
Absent: Granger, Zipperer.

Thomas led the opening prayer followed by the Pledge of Allegiance.

Wenum announced the passing of Art Jahnke, past County Board Member a wonderful friend.

Motion was made by Willard and seconded by Schneider to approve the minutes of the September 20, 2016 County Board of Supervisors meeting. All in favor, 2 absent: Granger and Zipperer.  
Motion carried.

Discussion on Coroner's Position – provide more information regarding her requests.

Koca – thought that the issue and discussion was tabled at the last meeting.

Lasker – the Resolution was tabled, however, discussion was not.

Linda Mitchell-May handed out a report, job duties and reference to the Wisconsin Statutes dealing with Coroner duties.

Discussion- Kelley, Jasinski, Peterson, Niles.

Resolution 16-65 \* Authorizing Hiring a New Full-Time Telecommunicator.

Motion by Willard and seconded by Koca to adopt.

Discussion – Michelle Lobenstein, Frei.

Roll call – 2 absent, Granger and Zipperer. 19 ayes Motion Carried.

Resolution 16-66 \* Land Conveyance to the Village of Camp Douglas

Motion by Wafle, seconded by Lally to adopt.

Discussion: Peterson, Wafle, Niles

Roll call -2 absent, Granger and Zipperer. 19 ayes Motion Carried.

Resolution 16-67 \* Land Sale to Stolze – Village of Camp Douglas

Motion by Larson and seconded by Lally to adopt.

Roll call -2 absent, Granger and Zipperer. 19 ayes Motion Carried.

Resolution 16-68 \* Approve Revolving Loan Fund Loan to Taylor Made Customs, LLC.

Motion by Jasinski and seconded by Willard to adopt.

Discussion: Wenum, Chipman, Niles.

Roll call -2 absent, Granger and Zipperer. 19 ayes Motion Carried.

Motion to fill position of Secretary III at 60% in the Register of Deeds Department made by Koca and seconded by Wafle to adopt.

Register of Deeds requests that the position to be left at 100%.

Roll call -2 absent, Granger and Zipperer. 19 ayes Motion Carried.

Motion by Cottingham and seconded by Wilhorn to fill position of Account/Data Entry Clerk at 85% in the Finance Department.

Roll call -2 absent, Granger and Zipperer. 19 ayes Motion Carried.

## REPORT

Clerk of Courts – Patti Schluter

All reports are available for review in the County Clerk's Office during business hours.

The Budget Public Hearing will be on November 8, at 9:00 a.m. and County Board at 9:30 a.m. the same date.

Flu Shots will be given before the start of the Budget Hearing on November 8, 2016.

Beverly Larson expressed appreciation and Thank you to all who have visited, sent cards and well-wishers while she has been experiencing health problems.

Next year the WCA-State Convention will be held at the Kalahari – Waffle and Thomas indicated the knowledge benefits of attending this Convention, and suggested others attend in 2017.

Lally announced the County Legion Meeting to be held in Wonewoc at 7 p.m. for those that wish to attend.

Chairman Peterson asked for suggestions as to where the December County Board Christmas Lunch should be held. Anyone with suggestions should contact County Clerk –Kathleen Kobylski.

Chairman Peterson indicated that the next meeting of the County Board will be the Budget Public Hearing on November 8, at 9:00 a.m. and County Board of Supervisors Meeting at 9:30 a.m. the same date. The Executive Committee will meet on November 1, 2016, at 8:30 a.m. in the County Board Room.

10:50 a.m. Peterson requested a motion to adjourn. Motion to adjourn by Jasinski, seconded by Wilhorn. All in favor, Motion Carried

I certify the preceding to be accurate and a true account of the proceedings of the Juneau County Board of Supervisors meeting on October 18th, 2016. Audio tape and details of the proceedings are available in the County Clerk's Office during business hours.

---

Kathleen Kobylski  
County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



**RESOLUTION: 16- 69**

**November 8, 2016**

**INTRODUCED BY: COUNTY BOARD OF SUPERVISORS**

**INTENT: COMMEND ROBERT BURNS FOR TWENTY PLUS YEARS OF SERVICE TO JUNEAU COUNTY**

**WHEREAS,** Robert Burns was employed with and served the Juneau County Highway Department from June 24, 1996 until his retirement on November 1, 2016.

**WHEREAS,** Robert Burns worked as a patrolman throughout his tenure with the County; and

**WHEREAS,** Robert has been an exceptional public servant to the Juneau County residents and guests through the years of service in the Juneau County Highway Department.

**NOW, THEREFORE BE IT RESOLVED** that the County Board of Supervisors for Juneau County go on record commending Robert Burns for his contributions to the citizens of Juneau County, and the Juneau County Board of Supervisors, and wish him the best in the future.

**BE IT FURTHER RESOLVED** that this commendation becomes a permanent record in the minutes of this meeting of the Juneau County Board of Supervisors, and a copy sent to the aforementioned Bob Burns.

**INTRODUCED AND RECOMMENDED FOR ADOPTION** this 8<sup>th</sup> of November, 2016  
**COUNTY BOARD OF SUPERVISORS**


Adopted by the Juneau County Board of Supervisors  
this 8th day of November 2016.

Kathleen Kobylski, County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



Resolution # 16-70

November 8, 2016

## **RESOLUTION RECOGNIZING JULIE OLESON AND THE JUNEAU COUNTY HOUSING AUTHORITY ON THE RECEIPT OF THE “AWARD OF EXCELLENCE” FROM THE UNITED STATES DEPARTMENT OF AGRICULTURE (USDA) RURAL DEVELOPMENT**

**WHEREAS**, on September 27<sup>th</sup>, 2016, the Department of Agriculture Rural Development presented Julie Oleson and the Juneau County Housing Authority with an “Award of Excellence”;

**WHEREAS**, this award represents the Juneau County Housing Authority a commendation in recognition of contribution and dedication to preserving and providing affordable housing opportunities for individuals and families. Efforts that help build community and improve the quality of life for residents of rural Wisconsin;

**WHEREAS**, the USDA Rural Development award is an appropriate recognition of the extraordinary contributions that Julie Oleson has made to Juneau County in Wisconsin through her leadership in providing rural families, seniors and those with disabilities affordable housing;

**NOW, THEREFORE, BE IT RESOLVED** by the membership of the Juneau County Board of Supervisors that Julie Oleson is hereby commended and recognized for her commitment to service provided to the residents of Juneau County, and congratulated on her receipt of the “Award of Excellence”;

Sponsored by the entire membership of the Juneau County Board of Supervisors:


Adopted by the Juneau County  
Board of Supervisors on November 8, 2016.

Kathleen Kobylski, Juneau County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, WI 53948



**RESOLUTION # 16-71**

**November 8, 2016**

## **Authorization to Contract with the Wisconsin Department of Revenue For the Collection of Debt**

**WHEREAS**, the Juneau County Clerk of Circuit Court collects court-ordered financial obligations and has employed legal means to collect unpaid amounts; and

**WHEREAS**, the Clerk of Circuit Court for Juneau County employs several methods of collections including, but not limited to, income assignments, payment hearings, payment plans and tax refund intercept; and

**WHEREAS**, §59.40.(4), Wis. Stats., allows the Clerk of Circuit Court, if authorized by the County Board under §59.52(28), Wis. Stats., to contract with the Wisconsin Department of Revenue (DOR) for the collection of unpaid debt; and

**WHEREAS**, any agreement entered into with the DOR shall indicate that any collection fees incurred by the DOR shall be in addition to the debt owed the Clerk of Circuit Court and charged by the DOR directly to the debtor; and

**WHEREAS**, the proceeds received by the Clerk of Circuit Court from the DOR shall be the entire amount of debt collected for purposes of distribution;

**NOW, THEREFORE, BE IT RESOLVED** by the Juneau County Board of Supervisors that the board hereby authorizes the Clerk of Circuit Court to contract with the DOR for the collection of unpaid debt pursuant to Wisconsin Statutes.

**BE IT FURTHER RESOLVED** that the County Board Chairperson and County Clerk are authorized to execute a contract to effectuate this purpose, subject to the review and approval of the County Attorney's Office.

**INTODUCED AND RECOMMENDED FOR ADOPTION ON November 8, 2016.**

### **EXECUTIVE COMMITTEE**

\_\_\_\_\_  
Alan K. Peterson, Chairperson

\_\_\_\_\_  
Michael Kelley

\_\_\_\_\_  
Edmund Wafle

Adopted by the County Board of Supervisors of  
Juneau County on November 8, 2016.

\_\_\_\_\_  
Kathleen C. Kobylski, Juneau County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



**RESOLUTION No. 16 – 72**

**DATE: November 8, 2016**

**INTRODUCED BY: Negotiating Committee**

**SYNOPSIS: Pay Raises for All County Staff, Except for Elected Officials, and Captains, Lieutenants and Union Employees in the Sheriff's Department**

**FISCAL NOTE: Approximately \$110,000 increase in salary and benefits, included in the 2017 budget.**

**WHEREAS**, the Personnel Committee has been working with the ad hoc committee of non-union department heads and employees to arrive at a fair and equitable wage adjustment for 2017; and

**WHEREAS**, there is a need for uniform and appropriate salary increases for all County employees, except Elected Officials and Captains, Lieutenants and Union Employees in the Sheriff's Department; and

**WHEREAS**, the Negotiating Committee has determined that, in the best interest of the efficient and orderly administration of Juneau County government, salaries of all non-union employees and supervisory personnel, except Captains, Lieutenants and Union Employees in the Sheriff's Department and Elected Officials, should be raised by one per cent (1%) on January 1, 2017;

**NOW, THEREFORE, BE IT RESOLVED**, that the Juneau County Board of Supervisors shall and hereby does authorize and approve a salary increase of one per cent (1%), effective January 1, 2017, for all County employees and supervisory personnel, except Captains, Lieutenants and Union Employees in the Sheriff's Department and Elected Officials.

**INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.**

**NEGOTIATING COMMITTEE:**

\_\_\_\_\_  
Alan K. Peterson, Chairperson

\_\_\_\_\_  
Michael Kelley

\_\_\_\_\_  
Jerry Niles

\_\_\_\_\_  
Beverly Larson

\_\_\_\_\_  
John Wenum

Adopted by the County Board of Supervisors of  
Juneau County on November 8, 2016.

\_\_\_\_\_  
Kathleen C. Kobylski, Juneau County Clerk



# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION # 16-73

November 8, 2016

INTRODUCED BY: FINANCE COMMITTEE

INTENT: Cancel Outdated Checks

FISCAL NOTE: \$755.18

WHEREAS, the following checks have been outstanding for at least two years and should be cancelled in accordance with provisions Wisconsin Statute 59.64(4)e:

<u>CHECK #</u>	<u>NAME</u>	<u>AMOUNT</u>	<u>DATE</u>
189797	Nicole Price	\$ 5.94	11/15/13
190823	Andy Schmelzle	\$ 65.00	12/20/13
190927	Stephanie Cook	\$ 24.75	12/27/13
190975	Shannon Torkelson	\$ 15.57	12/27/13
191328	Erin Kobylski	\$ 19.04	1/17/14
191781	Deborah Venske	\$ 12.51	1/31/14
192263	Christian Reed Investments	\$ 9.42	2/21/14
193375	Vanessa Pederson	\$ 38.20	4/4/14
193500	Jason Miller	\$ 31.02	4/11/14
193585	Stephanie Branton	\$ 226.00	4/11/14
193746	Mark Talley	\$ 15.06	4/17/14
194185	Brent Preuss	\$ 12.18	5/9/14
194668	Lorie Clinton	\$ 28.59	6/6/14
194719	Dylan Luke	\$ 20.16	6/6/14
194917	Travis Jefferies	\$ 40.00	6/20/14
195418	Heather Skoubis	\$ 25.00	7/18/14
196087	Cynthia Marcus	\$ 129.63	8/22/14
197639	Dawn Wriedt	\$ 16.20	11/7/14
197652	Darla Hood	\$ 16.40	11/7/14
198393	Carol Arens	\$ 4.51	12/19/14

THEREFORE BE IT RESOLVED THAT THE Clerk shall cause the above orders, except those issued under State Statute 59.64(1) be cancelled and destroyed.

INTRODUCED AND RECOMMENDED FOR ADOPTION THIS 8<sup>th</sup> day of November, 2016

FINANCE COMMITTEE

\_\_\_\_\_  
Jerry Niles, Chairman

\_\_\_\_\_  
Roy Granger

\_\_\_\_\_  
Tim Cottingham

Adopted by the County Board of Supervisors this 8th day of November, 2016.

\_\_\_\_\_  
County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



RESOLUTION: 16-74 DATE: November 8, 2016  
INTRODUCED BY: Finance and Computer Committee  
INTENT: Adopt Budget for Expenditures and Revenues for 2017 and Establish Levy for County Tax Purposes  
FISCAL NOTE: See Below

We, the Finance and Computer Committee, respectfully recommend the attached budget for expenditures and revenues, with reserves and financing resources applied, for the year 2017, to the Juneau County Board of Supervisors for adoption. We further recommend adoption of the resulting levy and tax rate as a part of this resolution:

Expenditures.....	\$33,491,552.00
Minus Revenues .....	21,100,871.00
Minus Reserves Applied.....	<u>391,012.00</u>
Net County Levy .....	\$11,999,669.00
Total County Tax Rate .....	.0062978
County Purposes .....	.0055915
Debt Levy .....	.0007063

THEREFORE BE IT RESOLVED BY THE JUNEAU COUNTY BOARD OF SUPERVISORS MET IN REGULAR SESSION, to adopt the budget for 2017 for expenditures and revenues as indicated above and as attached, and further resolve to adopt the levy and tax rate as recommended above to cover the unfunded amount of proposed expenditures as follows:

For County Operating Purposes.....	\$10,567,799.00
For County Operating Purposes Adjustment for Prior Years Unused Levy .....	85,987.00
For Debt Service.....	<u>1,345,883.00</u>
Total County Levy .....	11,999,669.00

BE IT FURTHER RESOLVED that the County Clerk shall apportion the above levy and the following additional state taxes, county bridge aid, and county library tax in accordance with s70.63 Wisconsin Statutes:

State Forestry Tax .....	334,925.89
County Bridge Aid .....	7,793.00
County Library Tax .....	<u>373,154.00</u>
Total State Taxes and County Library Tax .....	715,872.89

GRAND TOTAL COUNTY TAXES, STATE TAXES, AND COUNTY LIBRARY TAXES .....\$12,715,541.89

INTRODUCED AND RECOMMENDED FOR ADOPTION THIS 8TH DAY OF NOVEMBER, 2016.

FINANCE AND COMPUTER COMMITTEE

\_\_\_\_\_  
Jerry Niles, Chairperson

\_\_\_\_\_  
Timothy Cottingham

\_\_\_\_\_  
Roy Granger

Adopted by the Juneau County Board of Supervisors  
This 8th Day of November, 2016.

\_\_\_\_\_  
Kathleen Kobylski, County Clerk

**JUNEAU COUNTY  
PROPOSED 2017 BUDGET  
REVENUES BY SOURCE**

<b>General Fund</b>	
Taxes – Property.....	5,786,578
Taxes – Other .....	2,406,274
Intergovernmental Grants and Aids.....	2,852,241
Licenses and Permits.....	61,860
Fines, Forfeitures and Penalties.....	147,300
Public Charges for Services.....	907,280
Intergovernmental Charges for Services .....	741,097
Miscellaneous Revenue .....	1,906,722
Other Financing Sources .....	479,003
<b>Total General Fund Revenue.....</b>	<b>15,288,355</b>

<b>Human Services Fund</b>	
Taxes - Property .....	2,252,344
Intergovernmental Grants and Aids.....	2,401,388
Fines, Forfeitures and Penalties.....	20,000
Public Charges for Services.....	1,856,624
Intergovernmental Charges for Service.....	40,000
<b>Total Human Services Fund Revenue.....</b>	<b>6,570,356</b>

<b>Child Support Fund</b>	
Taxes - Property .....	47,370
Intergovernmental Grants and Aids.....	440,491
Public Charges for Services.....	11,350
<b>Total Child Support Fund Revenue.....</b>	<b>499,211</b>

<b>Aging and Nutrition Fund</b>	
Taxes - Property .....	269,775
Intergovernmental Grants and Aids.....	354,513
Public Charges for Services.....	149,667
Miscellaneous Revenue .....	10
<b>Total Aging and Nutrition Fund Revenue.....</b>	<b>773,965</b>

<b>Aging and Disability Resource Center (ADRC) Fund</b>	
Intergovernmental Grants and Aids.....	329,275
<b>Total ADRC Fund Revenue.....</b>	<b>329,275</b>

<b>Forestry Fund</b>	
Intergovernmental Grants and Aids.....	85,482
Public Charges for Services.....	301,800
Other Financing Sources .....	204,016
<b>Total Forestry Fund Revenue.....</b>	<b>591,298</b>

<b>Debt Service Fund</b>	
Taxes - Property .....	977,167
Public Charges for Services.....	297,684
Other Financing Sources .....	50,000
<b>Total Debt Service Fund Revenue.....</b>	<b>1,324,851</b>

<b>Computer Capital Projects Fund</b>	
Taxes – Property.....	53,260
Other Financing Sources .....	34,350
<b>Total Computer Capital Projects Fund Revenue .....</b>	<b>87,610</b>

<b>Land Sales Capital Projects Fund</b>	
Other Financing Sources .....	154,996
<b>Total Land Sales Capital Projects Fund Revenue .....</b>	<b>154,996</b>

<b>Landfill Fund</b>	
Taxes - Property .....	3,432
Intergovernmental Grants and Aids.....	4,450
Public Charges for Services.....	103,000
Intergovernmental Charges for Services .....	26,000
Other Financing Sources .....	22,660
<b>Total Landfill Fund .....</b>	<b>159,542</b>

**JUNEAU COUNTY  
PROPOSED 2017 BUDGET  
REVENUES BY SOURCE (CON)**

<b>Highway Fund</b>	
Taxes - Property .....	2,385,743
Taxes - Other .....	7,793
Intergovernmental Grants and Aids.....	1,940,603
Intergovernmental Charges for Services .....	2,636,444
Miscellaneous Revenues .....	15,400
Other Financing Sources .....	297,110
<b>Total Highway Fund.....</b>	<b>7,283,093</b>
 <b>Self Insurance Fund</b>	
Taxes - Property .....	224,000
Intergovernmental Charges for Services .....	205,000
<b>Total Self Insurance Fund Revenue.....</b>	<b>429,000</b>
 <b>Total Revenue (All Funds).....</b>	<b>\$33,491,552</b>

**JUNEAU COUNTY  
PROPOSED 2017 BUDGET  
EXPENDITURES BY ACTIVITY**

<b>General Fund</b>	
General Government .....	4,975,660
Public Safety .....	6,432,925
Transportation .....	20,000
Health and Human Services .....	1,799,641
Culture, Recreation and Education .....	1,053,010
Conservation and Economic Development .....	725,009
Other Financing Uses .....	282,110
<b>Total General Fund Expenditures .....</b>	<b>15,288,355</b>
<b>Human Services Fund</b>	
Health and Human Services .....	6,570,356
<b>Total Human Services Fund Expenditures .....</b>	<b>6,570,356</b>
<b>Child Support Fund</b>	
Health and Human Services .....	499,211
<b>Total Child Support Fund Expenditures .....</b>	<b>499,211</b>
<b>Aging and Nutrition Fund</b>	
Health and Human Services .....	773,965
<b>Total Aging and Nutrition Fund Expenditures .....</b>	<b>773,965</b>
<b>Aging and Disability Resource Center (ADRC) Fund</b>	
Health and Human Services .....	329,275
<b>Total ADRC Fund Expenditures .....</b>	<b>329,275</b>
<b>Forestry Fund</b>	
Conservation and Economic Development .....	228,391
Other Financing Uses .....	362,907
<b>Total Forestry Fund Expenditures .....</b>	<b>591,298</b>
<b>Debt Service Fund</b>	
Debt Service .....	1,324,851
<b>Total Debt Service Fund Expenditures .....</b>	<b>1,324,851</b>
<b>Computer Capital Projects Fund</b>	
Capital Outlay .....	87,610
<b>Total Computer Capital Projects Fund Expenditures .....</b>	<b>87,610</b>
<b>Land Sales Capital Projects Fund</b>	
Other Financing Uses .....	154,996
<b>Total Land Sales Capital Projects Fund Expenditures .....</b>	<b>154,996</b>
<b>Landfill Fund</b>	
Health and Human Services .....	159,542
<b>Total Landfill Fund Expenditures .....</b>	<b>159,542</b>
<b>Highway Fund</b>	
Transportation .....	6,914,377
Debt Service .....	368,716
<b>Total Highway Fund Expenditures .....</b>	<b>7,283,093</b>
<b>Self Insurance Fund</b>	
General Government .....	429,000
<b>Total Self Insurance Fund Expenditures .....</b>	<b>429,000</b>
<b>Total Expenditures (All Funds) .....</b>	<b>\$33,491,552</b>

**JUNEAU COUNTY  
PROPOSED 2017 BUDGET  
MIL RATE HISTORY**

<u>TAX YEAR</u>	<u>MIL RATE</u>	<u>EQUALIZED VALUATION</u>	<u>LEVY</u>
2016	6.298	\$1,905,361,100	\$11,999,669
2015	6.433	1,855,120,500	11,934,004
2014	6.489	1,827,200,500	11,856,128
2013	6.381	1,816,966,400	11,594,459
2012	6.067	1,885,444,800	11,439,443
2011	5.998	1,899,486,900	11,391,894
2010	5.549	2,031,748,400	11,301,337
2009	5.234	2,098,087,300	10,981,698
2008	4.769	2,177,190,700	10,383,426
2007	4.979	2,006,082,600	9,988,830

The mil rate is noted here in dollars per thousand dollars of valuation. The levy only includes the County's operating and debt levies.

**ACCOUNTS TO BE NON-LAPSING**

The following General Fund expense accounts, with their related revenue accounts, shall be designated as non-lapsing, along with all Special Revenue, Debt Service, Capital Projects, Enterprise and Internal Service Funds.

**General Fund**

- Land Information Office
- Coroner Death Record Fees
- Suicide Prevention
- County Clerk Elections Account
- Land Use Planning
- Non-Metallic Mining
- Hydrograph
- Jail Improvement Trust Account
- Department of Defense Property
- Drug Forfeiture Funds
- Crime Prevention
- Juvenile Ordinance Fund
- Jail Canteen Fund
- Tree Planter
- Sprayer
- Plot Master
- Veterans Service Commission

**Special Revenue Funds**

- Human Services Fund
- Child Support Fund
- Aging and Nutrition Fund
- Aging and Disability Resource Center (ADRC) Fund
- Forestry Fund
- Revolving Loan Funds

**Debt Service Fund**

**Capital Projects Funds**

- Computer Capital Projects Fund
- Land Sales Capital Projects Fund

**Enterprise Funds**

- Landfill Fund
- Highway Fund

**Internal Service Fund**

- Self Insurance Fund

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



**RESOLUTION No. 16 – 75**

**DATE: November 8, 2016**

**INTRODUCED BY: Personnel & Insurance Committee**

**SYNOPSIS: Approval of an Amendment to Section 11 in the Juneau County Personnel Policy,  
Creating the County Email Policy**

**WHEREAS**, the Personnel & Insurance Committee has determined that there is a need to create a formal policy regarding the use of email by county employees, and the attached Juneau County Email Policy is the policy it approves and recommends to the full County Board for enactment into the Juneau County Personnel Policy; and

**WHEREAS**, the new Email Policy should be added to the existing Personnel Policy as a new Subsection 11.10 thereof;

**NOW, THEREFORE, BE IT RESOLVED**, that the Juneau County Board of Supervisors shall and hereby does create, approve, authorize, and adopt the following new Subsection 11.10 of the Juneau County Personnel Policy, to be known as the Juneau County Email Policy, which shall be provided to each and every County employee, who shall acknowledge receipt thereof in writing.

**INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.**

**PERSONNEL & INSURANCE COMMITTEE:**

\_\_\_\_\_  
Beverly Larson, Chairperson

\_\_\_\_\_  
Michael Kelley

\_\_\_\_\_  
Edmund Wafle

\_\_\_\_\_  
James Koca

Adopted by the County Board of Supervisors of Juneau County  
on November 8, 2016.

\_\_\_\_\_  
Kathleen C. Kobylski, Juneau County Clerk

## **Juneau County Email Policy**

### **Purpose and Scope**

Juneau County email services serves as a means of official communication by and between users and the general public, and is used for purposes appropriate to Juneau County.

This policy applies to all Juneau County Employees who are entitled to email services.

Juneau County provides electronic email services to Juneau County Employees. Use of Juneau County email services must be consistent with Juneau County policies and comply with local, state and federal laws.

### **Juneau County Users**

Email services are available for Juneau County Staff to conduct and communicate County business only.

Email services are provided only while a user is employed by Juneau County. Employees may no longer access the contents of their mailboxes after termination of employment. They may not export their mailbox to a personal account before departure.

Employee email users are advised that electronic data (and communications using the County network for transmission or storage) may be reviewed and/or accessed by authorized County Personnel for purposes related to County business. Juneau County has the authority to access and inspect the contents of any equipment, files or email on its electronic systems.

### **Acceptable Use under Juneau County Policies**

Email users have a responsibility to learn and comply with Juneau County policies. Violation of Juneau County policies (including this one) may result in disciplinary action dependent upon the nature of the violation. Prohibited uses of email include:

- Intentional and unauthorized access to other people's email;
- Sending "spam", chain letters, or any other type of unauthorized widespread distribution of unsolicited mail;
- Use of email for commercial activities or personal gain (except as specifically authorized by Juneau County and in accord with Juneau County procedures);
- Use of email for partisan political or lobbying activities;
- Creation and use of a false or alias email address in order to impersonate another or send fraudulent communications;
- Use of email to transmit materials in a manner which violates copyright laws.

### **Security and Privacy of Email**



Juneau County attempts to provide secure, private and reliable email services by following sound Information Technology practices. However, Juneau County cannot guarantee the security, privacy or reliability of its email service. All email users, therefore, should exercise extreme caution in using Juneau County email to communicate confidential or sensitive matters.

### **Best Practices in Use of Email**

#### **Confidential Information**

All Juneau County HIPAA related email shall be encrypted. Please see "End user instruction" doc for instructions. Please contact the Juneau County I.T. Department for a copy of the Encrypted End User instruction doc if you don't already have a copy.

#### **Malware**

Juneau County email users should not open unexpected attachments from unknown or even known senders or follow web links within an email message unless the user is certain that the link is legitimate. (The user should be expecting the email.) Following a link in an email message executes code that can also install malicious programs on the workstation.

#### **Identity Theft**

Forms sent via email from an unknown sender should never be filled out by following a link. Theft of one's identity can result.

#### **Compromised Accounts**

Email accounts that has been compromised, whether through password-cracking, social engineering or any other means, must be promptly remedied with the appropriate means. The appropriate means will include contacting Juneau County I.T. Dept., password reset, review of account settings, computer scans and malware disinfection to prevent possible leakage of PII, spamming, potentially infecting others and degradations of network service.

Print Employee Full Name: \_\_\_\_\_

Employee Signature: \_\_\_\_\_

Date: \_\_\_\_\_

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



**RESOLUTION No. 16 – 76**

**DATE: November 8, 2016**

**INTRODUCED BY: Finance & Computer Committee**

**SYNOPSIS: Designating Official Authorized to Declare Official Intent under Reimbursement Bond Regulations**

**WHEREAS**, the Department of the Treasury has issued final regulations (Treas. Reg. Section 1.150-2) (the "Reimbursement Bond Regulations") that, for the purpose of determining whether interest on certain obligations of a state or local government is excluded from gross income for federal income tax purposes, permit the use of the proceeds of tax-exempt obligations to reimburse capital expenditures made prior to the date such obligations are issued only if the state or local government, within 60 days of the date of expenditure, declares its official intent to reimburse the expenditure with proceeds of a borrowing; and

**WHEREAS**, the Reimbursement Bond Regulations require that if a current expenditure is to be permanently financed by a later issue of tax-exempt obligations a state or local government must declare its intention to reimburse itself for the expenditure from proceeds of a borrowing within 60 days from when the expenditure is made (the "Declaration of Official Intent"); and

**WHEREAS**, the Reimbursement Bond Regulations permit a state or local government to designate an official or employee to make Declarations of Official Intent on its behalf; and

**WHEREAS**, the County Board of Supervisors (the "Governing Body") of Juneau County, Wisconsin (the "Issuer") deems it to be necessary, desirable and in the best interest of the Issuer to authorize an official or employee of the Issuer to make Declarations of Official Intent on its behalf when the Issuer reasonably expects to reimburse itself from the proceeds of a borrowing for certain expenditures for a specific property, project or program which it pays from other funds prior to the receipt of the proceeds of the borrowing with respect to such expenditures; and

**WHEREAS**, the Governing Body hereby finds and determines that designating an official or employee with the authority to make Declarations of Official Intent will facilitate compliance with the Reimbursement Bond Regulations;

**NOW, THEREFORE, BE IT RESOLVED** by the Juneau County Board of Supervisors, pursuant to Treas. Reg. Section 1.150-2(e)(1), that:

Section 1. Authorization to Declare Official Intent. The Finance Director of the Issuer is hereby authorized and designated to make Declarations of Official Intent pursuant to the above-referenced Reimbursement Bond Regulations.

Section 2. Form of Declaration. Any such Declaration of Official Intent shall be made in substantially the form attached hereto.

Section 3. Public Availability. Any Declaration of Official Intent shall be maintained in the files of the Issuer and shall be made available for public inspection in compliance with applicable State law governing the availability of records of official acts of the Governing Body including Subchapter II of Chapter 19, Wisconsin Statutes (the "Public Records Law").

Section 4. Further Authorizations. The officials or employees authorized and designated above are each hereby further authorized to take such other actions as may be necessary or desirable to comply or evidence compliance with the Reimbursement Bond Regulations.

Section 5. Effective Date. This Resolution shall take effect immediately upon its adoption and approval.

**INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.**

**FINANCE & COMPUTER COMMITTEE:**

\_\_\_\_\_  
Jerry Niles, Chairperson

\_\_\_\_\_  
Timothy J. Cottingham

\_\_\_\_\_  
Roy Granger

Adopted by the Juneau County Board of Supervisors  
on this 8<sup>th</sup> day of November, 2016.

\_\_\_\_\_  
Kathleen C. Kobylski , Juneau County Clerk

## DECLARATION OF OFFICIAL INTENT

This is a Declaration of Official Intent of Juneau County, Wisconsin (the "Issuer") to reimburse an expenditure with proceeds of a borrowing or borrowings authorized by the Issuer. This Declaration is made under and pursuant to Treas. Reg. Section 1.150-2. The undersigned has been designated as an official or employee authorized by the Issuer to make this Declaration of Official Intent pursuant to a Resolution adopted on November 8, 2016. This Declaration of Official Intent is a public record maintained in the files of the Issuer and is available for public inspection pursuant to Subchapter II of Chapter 19, Wisconsin Statutes.

The undersigned hereby declares that it is the reasonable expectation of the Issuer to use proceeds of a borrowing or borrowings to be incurred by the Issuer to reimburse expenditures for the property, project or program or from the fund(s)/account(s) described below:

1. Project\* description: \_\_\_\_\_

\_\_\_\_\_  
(Provide a general functional description of the property, project or program for which the expenditure to be reimbursed is paid, e.g. "\_\_\_ building program", "highway capital improvement program", "hospital equipment acquisition", "combined utility improvement program", etc.)

OR

2. Identify fund(s)/account(s): \_\_\_\_\_

\_\_\_\_\_  
(Provide a general functional description of the purpose of the fund or account from which the expenditure to be reimbursed is paid, e.g. "construction fund program" and "parks and recreation fund" and "highway fund".)

The maximum principal amount of the borrowing or borrowings to be incurred to reimburse expenditures for the above-described purposes is reasonably expected, on the date hereof, to be \$\_\_\_\_\_.

The Issuer intends to reimburse itself from borrowed funds within eighteen (18) months, (3 years if the Issuer is a "small issuer") after the later of (a) the date the expenditure is paid or (b) the date the facility is placed in service, but in no event more than 3 years after the expenditure is paid.

No money from sources other than the anticipated borrowing or borrowings is, or is reasonably expected to be, reserved, allocated on a long-term basis, or otherwise set aside by the Issuer with respect to the expenditure, pursuant to the budgetary and financial circumstances of the Issuer as of the date of this Declaration.

Dated this \_\_\_\_ day of \_\_\_\_\_, 20\_\_.

By: \_\_\_\_\_

Title: \_\_\_\_\_ Finance Director

\* Each of the expenditures described must be one of the following: a capital expenditure (i.e. any cost which is properly chargeable to a capital account or would be so chargeable with a proper election), a cost of issuance for a bond, an expenditure relating to certain extraordinary working capital items, a grant, a qualified student loan, a qualified mortgage loan, or a qualified veterans' mortgage loan.

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



**RESOLUTION No. 16 – 77**

**DATE: November 8, 2016**

**INTRODUCED BY: Personnel & Insurance Committee**

**SYNOPSIS: Creation of A New Food Transporter Position in the ADRC and Aging Unit**

**FISCAL NOTE: Net Decrease of approximately \$27,000 annually in the ADRC and Aging Unit budget requires the creation of this new position.**

**WHEREAS**, ADRC and Aging Unit Director Charlene Norberg, the Aging & Disability Committee, the Personnel & Insurance Committee, and the Finance & Computer Committee recommend a cost savings action regarding the provision of adequate meal delivery by the ADRC and Aging Unit, one aspect of which entails creation of a new 35% part-time Food Transporter position in addition to the one currently on staff; and

**WHEREAS**, the proposed action involves new efficiencies in hourly pay and reallocation of staff assignments, includes elimination of current expenses for mileage paid to volunteers and creation of this one new position, and will result in a net savings in the department's annual budget of approximately \$27,000 per year, while at the same time improving food delivery to meal sites and private homes; and

**WHEREAS**, the proposed change is already reflected in the current budget for 2017;

**NOW, THEREFORE, BE IT RESOLVED**, that the Juneau County Board of Supervisors shall and hereby does approve and authorize (1) creation of a new 35% part-time Food Transporter position in the ADRC and Aging Unit as a Grade 1 Courthouse employee and (2) filling the new position, effective as of January 1, 2017.

**INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.**

**PERSONNEL & INSURANCE COMMITTEE:**

\_\_\_\_\_  
Beverly Larson, Chairperson

\_\_\_\_\_  
Michael Kelley

\_\_\_\_\_  
Edmund Wafle

\_\_\_\_\_  
James Koca

Adopted by the County Board of Supervisors of  
Juneau County on November 8, 2016.

\_\_\_\_\_  
Kathleen C. Kobylski, Juneau County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



**RESOLUTION No. 16 – 78**

**DATE: November 8, 2016**

**INTRODUCED BY: Personnel & Insurance Committee**

**SYNOPSIS: Elimination of the Part-time Court Security Officer Position in the Sheriff's Department and Creation of a New Limited Term Employee (LTE) Position in the Department to Serve as Court Security When Needed**

**FISCAL NOTE: Decrease in wage expense of approximately \$13,853 annually and elimination of expense for benefits.**

**WHEREAS**, the Sheriff, the Sheriff & Jail Committee, and the Personnel and Insurance Committee recommend a cost savings action regarding the provision of competent court security services by the Sheriff's Department, in which the 50% part-time Court Security Officer position in the Department would be eliminated and a new Limited Term Employee (LTE) position would be created to serve as Court Security when needed in addition to the one existing LTE position for that purpose; and

**WHEREAS**, the proposed action would save the County approximately \$13,853 annually in reduced wage expenses and would further eliminate the current expense for benefits for the existing half-time position, while maintaining competent court security services; and

**WHEREAS**, the proposed change is already reflected in the current budget for 2017;

**NOW, THEREFORE, BE IT RESOLVED**, that the Juneau County Board of Supervisors shall and hereby does approve and authorize (1) elimination of the current 50% part-time Court Security Officer position in the Sheriff's Department, (2) creation of a new Limited Term Employee (LTE) position at the rate of \$18.50 per hour to serve as Court Security when needed in addition to the one existing LTE position for that purpose, and (3) filling the new LTE position, effective as of January 1, 2017.

**INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.**

**PERSONNEL & INSURANCE COMMITTEE:**

\_\_\_\_\_  
Beverly Larson, Chairperson

\_\_\_\_\_  
Michael Kelley

\_\_\_\_\_  
Edmund Wafle

\_\_\_\_\_  
James Koca

Adopted by the County Board of Supervisors of  
Juneau County on November 8, 2016.

\_\_\_\_\_  
Kathleen C. Kobylski, Juneau County Clerk

# Juneau County Board of Supervisors

Courthouse, 220 East State Street  
Mauston, Wisconsin 53948



**RESOLUTION No. 16 – 79**

**DATE: November 8, 2016**

**INTRODUCED BY: Juneau County Board of Health**

**SYNOPSIS: Resolution to Secure State Funding to Support Communicable Disease Control for Population Health**

**WHEREAS**, Wisconsin has no dedicated, stable federal and state funding sources for communicable disease control and prevention efforts; and

**WHEREAS**, A strong public health infrastructure is paramount to the health of all citizens; and

**WHEREAS**, Emerging and existing communicable diseases threaten health security, economies, and quality of life for all; and

**WHEREAS**, Communicable diseases such as ebola, H1N1, measles, HIV and AIDS, tuberculosis, influenza, measles, syphilis, gonorrhea, rabies, hepatitis, polio, and pertussis, can threaten the lives and well-being of Wisconsin residents; and

**WHEREAS**, Emerging and re-emerging threats such as ebola, H1N1, SARS, and measles threaten personal and community safety and require substantial resources to contain;

**WHEREAS**, Whereas, bloodborne pathogens that cause long-term disease such as Hepatitis C are occurring at unprecedented rates – rates that are accelerating as a result of the opiate epidemic; and;

**WHEREAS**, Wisconsin local health department communicable disease programs protect residents by investigating and controlling communicable diseases, collecting data, educating the community about prevention and the importance of immunizations, and caring for those affected by these diseases; and

**WHEREAS**, Public health departments have been successful in controlling communicable diseases through case reporting and involvement of public health staff in referral of exposed persons for screening and prevention services; and

**WHEREAS**, Evidence in the scientific literature indicates that partner notification services are not adequately assured in the absence of specific public health staff involvement; and

**WHEREAS**, Local health departments and the State of Wisconsin have demonstrated commitment, competence and success in assuring the confidentiality of persons with reported communicable disease for decades, including cases of AIDS; and

**WHEREAS**, Local health departments have placed a high priority on communicable disease control; and

**WHEREAS**, Communicable disease control is one of the ten essential functions of public health;

**NOW, THEREFORE, BE IT RESOLVED**, that the Juneau County Board of Supervisors shall and hereby does urge the State Legislature to develop and enact bipartisan support for funding of

comprehensive, sustainable, effective and evidence based communicable disease control and prevention for the public's health.; and

**BE IT FURTHER RESOLVED**, that the Juneau County Board of Supervisors directs the County Clerk to send a copy of this resolution to our State Legislators and to Governor Scott Walker.

**INTRODUCED AND RECOMMENDED FOR ADOPTION ON NOVEMBER 8, 2016.**

**BOARD OF HEALTH**

Citizen Members:

\_\_\_\_\_  
John Wenum, Chairperson

\_\_\_\_\_  
Natty Kranz, R.N.

\_\_\_\_\_  
Orville D. Robinson

\_\_\_\_\_  
Kathryn Noe, R.N.

\_\_\_\_\_  
Steven Thomas

\_\_\_\_\_  
Ryan Plamann, M.D.

Adopted by the County Board of Supervisors of  
Juneau County on November 8, 2016

\_\_\_\_\_  
Kathleen C. Kobylski, Juneau County Clerk



## **JUNEAU COUNTY**

### **REPORT ON PERSONNEL/INSURANCE COMMITTEE REVIEW OF VACANT POSITIONS**

The Personnel Committee is required by County ordinance to review every vacant position to determine whether the position needs to be filled. The position cannot be refilled unless the County Board adopts a motion authorizing the filling of the vacancy.

Position	Department	Class Grade		Reason for vacancy
Highway Maintenance Worker	Public Works	Hwy Grade 1	\$20.6106	Resignation
Highway Maintenance Worker	Public Works	Hwy Grade 1	\$20.6106	Retirement

The Board will consider the Personnel/Insurance Committee's recommendation one position at a time.

On November 1, 2016 the Personnel Committee made a motion to take above positions to County Board and to recommend filling said position.

**2017**

**BUDGET BOOK**

**JUNEAU COUNTY, WISCONSIN**

**FOR THE PUBLIC HEARING ON THE BUDGET**



# JUNEAU COUNTY

Finance Department  
220 East State Street, Room 203  
Mauston, WI 53948

Lori Chipman, CPA  
Finance Director

Phone: (608) 847-9309  
Fax: (608) 847-9569

---

Date: November 8, 2016

To: The Honorable Members of the Juneau County Board of Supervisors and the Citizens of Juneau County

From: Lori Chipman, CPA  
Finance Director

The proposed budget for 2017, as approved by the Finance and Computer Committee is attached. This budget represents the collaborative effort of the Department Heads, their governing committees, and the Finance and Computer Committee to prepare a budget that meets the State of Wisconsin's levy limit law, while providing the highest quality of service to the citizens of Juneau County.

The State budget that is in effect for 2017 includes levy limits. For 2017, the Counties are limited to new construction. Juneau County's new construction for 2017 is 1.515%, so we are only able to increase our levy by 1.515% in dollars over the 2016 budget. This budget represents an operating levy dollar increase of \$243,700 over 2016 with an operating mil rate of \$5.5915, which is a decrease of \$0.02 from 2016. This represents a 2.3% increase in the operating dollars levied. Also, the equalized valuation, excluding the TIF districts, of Juneau County increased by \$50,240,600. This is the amount on which the County property tax rate is based. The debt levy for 2017 decreased by \$178,035 due to the refinancing of the County's debt that has been done over the last couple of years. This represents an 11.68% decrease in the debt levy from 2016.

The 2017 budget includes a 1% wage increase in January for all employees, excluding elected officials. The Finance and Computer Committee applied a total of \$154,996 from the Land Sales Capital Projects fund and \$297,907 from the Forestry Fund to pay for capital outlay items and balance the budget. The Finance and Computer Committee voted to reduce the funding for the vacant Secretary III position in the Register of Deeds office to 25 hours per week, to reduce the funding of the Account/Data Entry Clerk in the Finance Department to 32 hours per week, to not fund a secretarial position in the UW-Extension office and not fund the half time Court Security position and instead use special deputies to do the work. The Committee also funded a new full time dispatch position in the budg

This 2017 Budget Book includes information that more fully explains the historical data for Juneau County, as well as the details for the 2017 budget. Page 2 shows a ten year comparison of equalized values, property tax levies, and property tax rates. Page 3 shows the 2014-2017 budget trend, as well as 2014 and 2015 actual expenditures by department. Page 4 shows the same information by fund for all revenues, except the property tax levy and page 5 shows the four year budgeted property tax levy by department. Page 6 shows revenues, expenditures and property tax levies by fund for 2016. Pages 7 through 16 show the 2017 budget by expense account number. These pages summarize the budget expenses with their offsetting revenues and calculating the property tax levy by account number. The report also shows a comparison to the 2016 budgeted property tax levy and the percentage increase or decrease. Page 17 lists the capital outlay items requested and proposed by the Finance and Computer Committee for 2017.

**TEN YEAR COMPARISON OF EQUALIZED VALUATIONS,  
PROPERTY TAX LEVY, AND PROPERTY TAX RATE**

<b>TAX BUDGET YEAR</b>	<b>EQUALIZED VALUATIONS</b>	<b>% OF CHANGE</b>	<b>OPERATING TAX LEVY</b>	<b>% OF CHANGE</b>	<b>OPERATING TAX RATE</b>	<b>% OF CHANGE</b>	<b>DEBT TAX LEVY</b>	<b>% OF CHANGE</b>	<b>DEBT TAX RATE</b>	<b>% OF CHANGE</b>
2008	2,006,082,600	11.40%	8,824,429	4.36%	4.3988	-6.32%	1,164,258	7.13%	0.5804	-3.83%
2009	2,177,190,700	8.53%	9,216,881	4.45%	4.2330	-3.77%	1,166,545	0.20%	0.5360	-7.65%
2010	2,098,087,300	-3.63%	9,530,550	3.40%	4.5420	7.30%	1,451,147	24.40%	0.6920	29.10%
2011	2,031,748,400	-3.16%	9,849,794	3.35%	4.8479	6.73%	1,451,543	0.03%	0.7014	1.36%
2012	1,899,486,900	-6.51%	9,939,786	0.91%	5.2330	7.94%	1,452,108	0.04%	0.7645	9.00%
2013	1,885,444,800	-0.74%	10,034,562	0.95%	5.2944	1.17%	1,404,881	-3.25%	0.7729	1.10%
2014	1,816,966,400	-3.63%	10,148,767	1.14%	5.5856	5.50%	1,445,692	2.90%	0.7957	2.95%
2015	1,827,200,000	0.56%	10,328,696	1.77%	5.6528	1.20%	1,527,432	5.65%	0.8359	5.05%
2016	1,855,120,500	1.53%	10,410,086	0.79%	5.6115	-0.73%	1,523,918	-0.23%	0.8215	-1.72%
2017	1,905,361,100	2.71%	10,653,786	2.34%	5.5915	-0.36%	1,345,883	-11.68%	0.7063	-14.02%

**2017 JUNEAU COUNTY BUDGET  
SUMMARY OF EXPENDITURES BY DEPARTMENT**

	2014 Budget As Amended	2014 Actual	2015 Budget As Amended	2015 Actual	2016 Budget As Amended	2017 Budget Proposed
<b>General Fund</b>						
General Government	\$ 391,650	\$ 263,107	\$ 391,650	\$ 263,107	\$ 161,758	\$ 682,110
County Board	129,144	126,468	129,144	126,468	130,146	127,715
Finance	552,154	558,278	552,154	558,278	554,797	541,439
Clerk of Courts	698,156	687,696	698,156	687,696	730,104	718,072
Judge/Probate	299,767	334,088	299,767	334,088	340,619	331,972
Coroner	96,396	90,160	96,396	90,160	115,252	120,821
County Clerk	663,250	673,186	663,250	673,186	688,093	678,416
Personnel/Insurance	307,830	306,140	307,830	306,140	343,408	343,033
IT	274,018	263,322	274,018	263,322	273,173	284,248
Treasurer	173,080	170,435	173,080	170,435	175,929	176,193
District Attorney	254,280	255,344	254,280	255,344	227,004	231,298
Corporation Counsel	175,961	165,942	175,961	165,942	196,512	204,727
Register of Deeds	239,347	217,277	239,347	217,277	230,324	206,751
Surveyor	10,130	9,454	10,130	9,454	10,130	9,425
Zoning & Sanitation	221,217	210,143	221,217	210,143	229,900	251,702
Maintenance	832,475	451,084	832,475	451,084	775,323	719,127
Sheriff's Department	3,968,568	3,880,305	3,968,568	3,880,305	4,092,149	4,140,000
Emergency Management	107,678	1,253,687	107,678	1,253,687	96,812	96,622
Jail	2,081,979	2,446,542	2,081,979	2,446,542	2,204,456	2,196,303
Health Department	1,360,564	1,279,720	1,360,564	1,279,720	1,675,840	1,548,497
Veterans Service	120,443	118,698	120,443	118,698	120,791	129,883
Parks & Forestry	647,729	498,440	647,729	498,440	439,162	505,638
UW-Extension	244,369	231,263	244,369	231,263	265,777	230,657
Land & Water Resources	279,999	189,964	279,999	189,964	318,880	359,454
Industrial Recreation Committee	206,265	205,940	206,265	205,940	221,189	222,002
Land Information Office	128,167	170,709	128,167	170,709	182,422	232,250
<b>Special Revenue Funds</b>						
Human Services	5,065,819	5,414,839	5,065,819	5,414,839	5,989,699	6,570,356
Child Support	468,446	483,829	468,446	483,829	485,943	499,211
Aging & Nutrition	598,291	609,181	598,291	609,181	739,003	773,965
ADRC	429,142	411,376	429,142	411,376	314,370	329,275
Forestry Fund	-	201,909	-	201,909	596,462	591,298
<b>Capital Projects Funds</b>						
Computer Capital Projects	80,000	102,020	80,000	102,020	77,400	87,610
Land Sales Capital Projects	418,805	1,034,372	418,805	1,034,372	158,864	154,996
<b>Proprietary Funds</b>						
Landfill	231,744	605,708	231,744	605,708	161,608	159,542
Highway	5,560,213	6,906,058	5,560,213	6,906,058	5,971,483	6,914,377
Self-funded Workers Comp Ins	354,000	558,058	354,000	558,058	429,000	429,000
<b>Debt Service</b>						
General	1,504,842	1,473,285	1,504,842	1,473,285	1,591,410	1,324,851
Public Works	349,640	146,985	349,640	146,985	312,252	368,716
<b>Totals</b>	<b>\$ 29,525,558</b>	<b>\$ 33,005,012</b>	<b>\$ 29,525,558</b>	<b>\$ 33,005,012</b>	<b>\$ 31,627,444</b>	<b>\$ 33,491,552</b>

**2017 JUNEAU COUNTY BUDGET  
SUMMARY OF REVENUES BY DEPARTMENT  
EXCLUDING PROPERTY TAX LEVY**

	2014 Budget As Amended	2014 Actual	2015 Budget As Amended	2015 Actual	2016 Budget As Amended	2017 Budget Proposed
<b>General Fund</b>						
General Government	\$ 4,244,852	\$ 4,345,262	\$ 4,244,852	\$ 4,345,262	\$ 4,336,047	\$ 4,916,337
County Board	500	386	500	386	500	500
Finance	5,400	15,670	5,400	15,670	20,000	18,300
Clerk of Courts	421,610	461,376	421,610	461,376	493,945	413,995
Judge/Probate	100,300	99,412	100,300	99,412	106,320	110,045
Coroner	10,000	14,542	10,000	14,542	30,000	46,200
County Clerk	360,714	359,147	360,714	359,147	385,255	399,474
Personnel/Insurance	13,000	10,801	13,000	10,801	10,801	11,183
IT	-	-	-	-	-	-
Treasurer	416,580	444,919	416,580	444,919	415,690	377,720
District Attorney	28,478	34,515	28,478	34,515	31,700	34,000
Corporation Counsel	6,500	7,454	6,500	7,454	7,050	111,500
Register of Deeds	218,250	200,328	218,250	200,328	196,850	209,550
Surveyor	1,000	1,418	1,000	1,418	1,300	1,000
Zoning & Sanitation	111,755	95,406	111,755	95,406	125,495	144,010
Maintenance	78,331	26,494	78,331	26,494	78,131	79,373
Sheriff's Department	320,838	254,106	320,838	254,106	226,222	214,260
Emergency Management	73,452	1,187,569	73,452	1,187,569	69,966	69,460
Jail	174,300	314,268	174,300	314,268	581,000	520,900
Health Department	808,170	729,845	808,170	729,845	1,056,181	910,602
Veterans Service	10,800	11,268	10,800	11,268	10,000	10,000
Parks & Forestry	811,429	426,558	811,429	426,558	408,505	430,108
UW-Extension	-	-	-	-	-	-
Land & Water Resources	225,737	135,599	225,737	135,599	234,898	286,054
Industrial Recreation Committee	13,800	13,800	13,800	13,800	13,000	14,000
Land Information Office	55,300	67,244	55,300	67,244	96,278	173,206
<b>Special Revenue Funds</b>						
Human Services	3,585,162	3,692,303	3,585,162	3,692,303	4,198,998	4,318,012
Child Support	443,847	412,443	443,847	412,443	455,544	451,841
Aging & Nutrition	426,446	466,011	426,446	466,011	509,963	504,190
ADRC	415,836	404,219	415,836	404,219	311,537	329,275
Forestry Fund	-	313,082	-	313,082	596,462	591,298
<b>Capital Projects Funds</b>						
Computer Capital Projects	80,000	107,614	80,000	107,614	69,900	34,350
Land Sales Capital Projects	418,805	806,072	418,805	806,072	158,864	154,996
<b>Proprietary Funds</b>						
Landfill	177,143	159,838	177,143	159,838	132,300	156,110
Highway	3,450,800	4,254,574	3,450,800	4,254,574	3,822,994	4,897,350
Self-funded Workers Comp Ins	90,000	135,223	90,000	135,223	122,000	205,000
<b>Debt Service</b>						
General	331,964	332,088	331,964	332,088	379,744	347,684
Public Works	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 17,931,099</b>	<b>\$ 20,340,854</b>	<b>\$ 17,931,099</b>	<b>\$ 20,340,854</b>	<b>\$ 19,693,440</b>	<b>\$ 21,491,883</b>

**2017 JUNEAU COUNTY BUDGET  
SUMMARY OF PROPERTY TAX LEVY BY DEPARTMENT**

	2014 Budget As Amended	2015 Budget As Amended	2016 Budget As Amended	2017 Proposed Budget
<b>General Fund</b>				
General Government	\$ (3,853,202)	\$ (3,853,202)	\$ (4,174,289)	\$ (4,234,227)
County Board	128,644	128,644	129,646	127,215
Finance	546,754	546,754	534,797	523,139
Clerk of Courts	276,546	276,546	236,159	304,077
Judge/Probate	199,467	199,467	234,299	221,927
Coroner	86,396	86,396	85,252	74,621
County Clerk	302,536	302,536	302,838	278,942
Personnel/Insurance	294,830	294,830	332,607	331,850
IT	274,018	274,018	273,173	284,248
Treasurer	(243,500)	(243,500)	(239,761)	(201,527)
District Attorney	225,802	225,802	195,304	197,298
Corporation Counsel	169,461	169,461	189,462	93,227
Register of Deeds	21,097	21,097	33,474	(2,799)
Surveyor	9,130	9,130	8,830	8,425
Zoning & Sanitation	109,462	109,462	104,405	107,692
Maintenance	754,144	754,144	697,192	639,754
Sheriff's Department	3,647,730	3,647,730	3,865,927	3,925,740
Emergency Management	34,226	34,226	26,846	27,162
Jail	1,907,679	1,907,679	1,623,456	1,675,403
Health Department	552,394	552,394	619,659	637,895
Veterans Service	109,643	109,643	110,791	119,883
Parks & Forestry	(163,700)	(163,700)	30,657	75,530
UW-Extension	244,369	244,369	265,777	230,657
Land & Water Resources	54,262	54,262	83,982	73,400
Industrial Recreation Committee	192,465	192,465	208,189	208,002
Land Information Office	72,867	72,867	86,144	59,044
<b>Special Revenue Funds</b>				
Human Services	1,480,657	1,480,657	1,790,701	2,252,344
Child Support	24,599	24,599	30,399	47,370
Aging & Nutrition	171,845	171,845	229,040	269,775
ADRC	13,306	13,306	2,833	-
Forestry Fund	-	-	-	-
<b>Capital Projects Funds</b>				
Computer Capital Projects	-	-	7,500	53,260
Land Sales Capital Projects	-	-	-	-
<b>Proprietary Funds</b>				
Landfill	54,601	54,601	29,308	3,432
Highway	2,109,413	2,109,413	2,148,489	2,017,027
Self-funded Workers Comp Ins	264,000	264,000	307,000	224,000
<b>Debt Service</b>				
General	1,172,878	1,172,878	1,211,666	977,167
Public Works	349,640	349,640	312,252	368,716
<b>Totals</b>	<b>\$ 11,594,459</b>	<b>\$ 11,594,459</b>	<b>\$ 11,934,004</b>	<b>\$ 11,999,669</b>

**SUMMARY OF 2017 BUDGET  
EXPENDITURES, REVENUES, AND LEVY BY FUND**

	2017 EXPENDITURES		2017 REVENUES			2017 TAX LEVY	
	Budget Amount	% of Total	Budget Amount	% of Total	Fund Balance Applied	Budget Amount	% of Total
<b>Governmental Funds</b>							
General	\$ 15,288,355	45.65%	\$ 9,499,777	45.02%	\$ 2,000	\$ 5,786,578	48.22%
Human Services	6,570,356	19.62%	4,318,012	20.46%	-	2,252,344	18.77%
Child Support	499,211	1.49%	451,841	2.14%	-	47,370	0.39%
Aging & Nutrition	773,965	2.31%	504,190	2.39%	-	269,775	2.25%
ADRC	329,275	0.98%	329,275	1.56%	-	-	0.00%
Forestry	591,298	1.77%	387,282	1.84%	204,016	-	0.00%
Debt Service	1,324,851	3.96%	347,684	1.65%	-	977,167	8.14%
Computer Capital Projects	87,610	0.26%	4,350	0.02%	30,000	53,260	0.44%
Land Sales Capital Projects	154,996	0.46%	-	0.00%	154,996	-	0.00%
<b>Proprietary Funds</b>							
Landfill	159,542	0.48%	156,110	0.74%	-	3,432	0.03%
Highway	7,283,093	21.75%	4,897,350	23.21%	-	2,385,743	19.88%
Self-funded Workers Comp Ins	429,000	1.28%	205,000	0.97%	-	224,000	1.87%
<b>Total Funds</b>	<u>\$ 33,491,552</u>		<u>\$ 21,100,871</u>		<u>\$ 391,012</u>		
<b>2017 Tax Levy</b>						<u>\$ 11,999,669</u>	



**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
UNALLOCATED REVENUES	100	0	50001 TOTAL EXPENSE TOTAL REVENUE LEVY	0 4,025,324 (4,025,324)	0 4,634,227 (4,634,227)	(4,634,227)	(4,333,797)	-6.93%
BUDGETED CONTINGENCY	100	0	51998 TOTAL EXPENSE TOTAL REVENUE LEVY	705,642 0 705,642	400,000 0 400,000	400,000	420,090	-4.78%
TRANSFERS TO HIGHWAY FUND	100	0	59270 TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	282,110 282,110 0	0	0	0.00%
COUNTY BOARD	100	10	51110 TOTAL EXPENSE TOTAL REVENUE LEVY	131,879 500 131,379	127,715 500 127,215	127,215	129,646	-1.88%
FINANCE	100	11	51510 TOTAL EXPENSE TOTAL REVENUE LEVY	547,703 18,300 529,403	541,439 18,300 523,139	523,139	534,447	-2.12%
CLERK OF COURT	100	12	51220 TOTAL EXPENSE TOTAL REVENUE LEVY	715,870 413,995 301,875	718,072 413,995 304,077	304,077	233,659	30.14%
PROBATE OFFICE	100	13	51230 TOTAL EXPENSE TOTAL REVENUE LEVY	114,121 97,086 17,035	114,588 98,845 15,743	15,743	29,545	-46.72%
JUDGE'S OFFICE	100	13	51235 TOTAL EXPENSE TOTAL REVENUE LEVY	146,680 0 146,680	147,597 0 147,597	147,597	144,359	2.24%
FAMILY COURT COMMISSIONER	100	13	51240 TOTAL EXPENSE TOTAL REVENUE LEVY	69,258 11,200 58,058	69,787 11,200 58,587	58,587	60,395	-2.99%
CORONER	100	14	51270 TOTAL EXPENSE TOTAL REVENUE LEVY	98,739 18,000 80,739	108,821 18,000 90,821	90,821	85,252	6.53%
CORONER NON LAPSING ACCOUNT	100	14	51271 TOTAL EXPENSE TOTAL REVENUE LEVY	9,700 21,000 (11,300)	9,700 21,000 (11,300)	(11,300)	0	0.00%
SUICIDE PREVENTION	100	14	51272 TOTAL EXPENSE TOTAL REVENUE LEVY	2,300 7,200 (4,900)	2,300 7,200 (4,900)	(4,900)	0	0.00%
REGIONAL PLANNING	100	15	51120 TOTAL EXPENSE TOTAL REVENUE LEVY	17,434 0 17,434	17,434 0 17,434	17,434	17,494	-0.34%
COUNTY CLERK	100	15	51410 TOTAL EXPENSE TOTAL REVENUE LEVY	158,894 12,384 146,510	157,865 19,320 138,545	138,545	131,103	5.68%
ELECTIONS	100	15	51420 TOTAL EXPENSE TOTAL REVENUE LEVY	18,300 0 18,300	18,300 0 18,300	18,300	43,200	-57.64%
CENTRAL DUPLICATING	100	15	51450 TOTAL EXPENSE TOTAL REVENUE LEVY	39,090 1,000 38,090	40,299 1,000 39,299	39,299	37,677	4.31%
TELEPHONE SYSTEM OPERATION	100	15	51995 TOTAL EXPENSE TOTAL REVENUE LEVY	13,000 0 13,000	13,000 0 13,000	13,000	13,000	0.00%

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE	
ANIMAL CONTROL	100	15	54730	TOTAL EXPENSE TOTAL REVENUE LEVY	32,250 5,000 27,250	32,250 6,000 26,250	26,250	26,250	0.00%
LIBRARY EXPENSES	100	15	56110	TOTAL EXPENSE TOTAL REVENUE LEVY	384,768 373,154 11,614	384,768 373,154 11,614	11,614	11,114	4.50%
HISTORICAL SOCIETY	100	15	56120	TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 0 8,000	6,000 0 6,000	6,000	8,000	-25.00%
FAIRS AND EXHIBITS	100	15	56140	TOTAL EXPENSE TOTAL REVENUE LEVY	8,000 0 8,000	6,000 0 6,000	6,000	8,000	-25.00%
FOOD PANTRY	100	15	57640	TOTAL EXPENSE TOTAL REVENUE LEVY	5,000 0 5,000	2,500 0 2,500	2,500	5,000	-50.00%
DOMESTIC ABUSE	100	15	57645	TOTAL EXPENSE TOTAL REVENUE LEVY	2,000 0 2,000	0 0 0	0	2,000	-100.00%
PERSONNEL/INSURANCE	100	16	51430	TOTAL EXPENSE TOTAL REVENUE LEVY	123,631 0 123,631	135,141 0 135,141	135,141	121,558	11.17%
PROPERTY INSURANCE	100	16	51950	TOTAL EXPENSE TOTAL REVENUE LEVY	54,306 0 54,306	54,306 0 54,306	54,306	67,246	-19.24%
LIABILITY INSURANCE	100	16	51960	TOTAL EXPENSE TOTAL REVENUE LEVY	153,586 11,183 142,403	153,586 11,183 142,403	142,403	143,803	-0.97%
I.T.	100	17	51440	TOTAL EXPENSE TOTAL REVENUE LEVY	282,168 0 282,168	284,248 0 284,248	284,248	273,173	4.05%
TREASURER/REAL PROPERTY	100	19	51560	TOTAL EXPENSE TOTAL REVENUE LEVY	174,715 375,720 (201,005)	175,193 375,720 (200,527)	(200,527)	(238,511)	15.93%
AG USE PENALTY EXPENSE	100	19	56519	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 2,000 (1,000)	1,000 2,000 (1,000)	(1,000)	(1,250)	-100.00%
DISTRICT ATTORNEY	100	20	51610	TOTAL EXPENSE TOTAL REVENUE LEVY	167,328 3,000 164,328	168,510 3,000 165,510	165,510	161,763	2.32%
D.A. VICTIM/WITNESS PROGRAM	100	20	51611	TOTAL EXPENSE TOTAL REVENUE LEVY	62,267 29,000 33,267	62,788 31,000 31,788	31,788	33,541	-5.23%
CORPORATION COUNSEL	100	21	51640	TOTAL EXPENSE TOTAL REVENUE LEVY	202,860 111,500 91,360	204,727 111,500 93,227	93,227	189,462	-50.79%
REGISTER OF DEEDS	100	22	51710	TOTAL EXPENSE TOTAL REVENUE LEVY	226,520 209,550 16,970	206,751 209,550 (2,799)	(2,799)	33,474	-108.36%
COUNTY SURVEYOR	100	23	51720	TOTAL EXPENSE TOTAL REVENUE LEVY	9,600 620 8,980	9,425 1,000 8,425	8,425	8,830	-4.59%
ZONING	100	25	51830	TOTAL EXPENSE TOTAL REVENUE LEVY	81,250 14,650 66,600	81,861 14,650 67,211	67,211	76,945	-12.65%

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT		DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
NON-METALLIC MINING	100	25	51835	TOTAL EXPENSE TOTAL REVENUE LEVY	430 1,360 (930)	430 1,360 (930)	(930)	(835)	-11.38%
HYDROGRAPH	100	25	51840	TOTAL EXPENSE TOTAL REVENUE LEVY	400 2,000 (1,600)	400 2,000 (1,600)	(1,600)	(1,800)	11.11%
SANITATION	100	25	54800	TOTAL EXPENSE TOTAL REVENUE LEVY	88,400 43,000 45,400	89,011 43,000 46,011	46,011	33,095	39.03%
WISCONSIN FUND GRANT	100	25	57620	TOTAL EXPENSE TOTAL REVENUE LEVY	80,000 83,000 (3,000)	80,000 83,000 (3,000)	(3,000)	(3,000)	0.00%
MAINTENANCE-COURTHOUSE	100	26	51940	TOTAL EXPENSE TOTAL REVENUE LEVY	190,717 0 190,717	146,115 0 146,115	146,115	199,699	-26.83%
JAIL MAINTENANCE/REPAIR	100	26	51942	TOTAL EXPENSE TOTAL REVENUE LEVY	66,621 50,000 16,621	66,621 50,000 16,621	16,621	15,698	5.88%
MAINTENANCE-ANNEX BUILDING	100	26	51944	TOTAL EXPENSE TOTAL REVENUE LEVY	94,832 27,592 67,240	95,228 27,592 67,636	67,636	67,555	0.12%
MAINTENANCE-HICKORY BUILDING	100	26	51946	TOTAL EXPENSE TOTAL REVENUE LEVY	72,831 1,781 71,050	73,181 1,781 71,400	71,400	72,618	-1.68%
MAINTENANCE-PARKS & FORESTRY BLDG	100	26	51947	TOTAL EXPENSE TOTAL REVENUE LEVY	51,898 0 51,898	52,158 0 52,158	52,158	51,779	0.73%
MAINTENANCE-JIFFY BUILDING	100	26	51948	TOTAL EXPENSE TOTAL REVENUE LEVY	375 0 375	375 0 375	375	375	0.00%
MAINTENANCE-JUSTICE CENTER	100	26	51949	TOTAL EXPENSE TOTAL REVENUE LEVY	302,955 0 302,955	285,449 0 285,449	285,449	285,468	-0.01%
SHERIFF ADMINISTRATION	100	27	52110	TOTAL EXPENSE TOTAL REVENUE LEVY	944,609 19,800 924,809	940,681 24,800 915,881	915,881	964,355	-5.03%
INVESTIGATION	100	27	52111	TOTAL EXPENSE TOTAL REVENUE LEVY	364,035 0 364,035	364,035 0 364,035	364,035	369,387	-1.45%
BOAT PATROL	100	27	52112	TOTAL EXPENSE TOTAL REVENUE LEVY	56,394 41,333 15,061	56,394 33,000 23,394	23,394	6,098	283.63%
SNOWMOBILE PATROL	100	27	52113	TOTAL EXPENSE TOTAL REVENUE LEVY	8,415 1,200 7,215	8,415 1,200 7,215	7,215	6,298	14.56%
ATV PATROL	100	27	52114	TOTAL EXPENSE TOTAL REVENUE LEVY	6,686 7,000 (314)	6,687 7,000 (313)	(313)	(420)	-25.48%
SHERIFF DISPATCH	100	27	52115	TOTAL EXPENSE TOTAL REVENUE LEVY	534,091 19,559 514,532	593,723 24,000 569,723	569,723	480,539	18.56%
SHERIFF TRAFFIC	100	27	52116	TOTAL EXPENSE TOTAL REVENUE LEVY	1,863,747 1,095 1,862,652	1,848,586 2,004 1,846,592	1,846,592	1,726,261	6.97%

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
ALCOHOL ENFORCEMENT GRANT	100	27	52117	TOTAL EXPENSE TOTAL REVENUE LEVY	2,919 2,500 419	2,919 2,500 419	0	100.00%
DEPARTMENT OF DEFENSE	100	27	52119	TOTAL EXPENSE TOTAL REVENUE LEVY	1,050 0 1,050	1,050 0 1,050	0	100.00%
OTHER GOVT LAW ENFORCEMENT CONT	100	27	52123	TOTAL EXPENSE TOTAL REVENUE LEVY	61,258 60,704 554	60,704 60,704 0	0	0.00%
BULLETPROOF VESTS GRANT	100	27	52124	TOTAL EXPENSE TOTAL REVENUE LEVY	7,600 2,200 5,400	7,600 2,200 5,400	5,900	-8.47%
CANINE UNIT	100	27	52128	TOTAL EXPENSE TOTAL REVENUE LEVY	4,700 1,000 3,700	4,700 1,000 3,700	0	100.00%
COURT SECURITY	100	27	52140	TOTAL EXPENSE TOTAL REVENUE LEVY	44,029 0 44,029	33,327 0 33,327	43,642	-23.64%
DRUG INVESTIGATION	100	27	52150	TOTAL EXPENSE TOTAL REVENUE LEVY	6,180 4,972 1,208	6,180 4,972 1,208	3,621	-66.64%
CRIME PREVENTION	100	27	52151	TOTAL EXPENSE TOTAL REVENUE LEVY	500 500 0	500 500 0	0	0.00%
TRIBAL LAW ENFORCEMENT GRANT	100	27	52152	TOTAL EXPENSE TOTAL REVENUE LEVY	76,897 34,000 42,897	76,897 34,000 42,897	31,608	35.72%
START	100	27	52155	TOTAL EXPENSE TOTAL REVENUE LEVY	35,606 0 35,606	35,606 0 35,606	32,185	10.63%
SHERIFF SCHOOLING	100	27	52159	TOTAL EXPENSE TOTAL REVENUE LEVY	11,271 16,380 (5,109)	11,271 16,380 (5,109)	(6,609)	22.70%
SHERIFF DEPARTMENT CAPITAL OUTLAY	100	27	62110	TOTAL EXPENSE TOTAL REVENUE LEVY	184,620 0 184,620	80,715 0 80,715	77,000	4.82%
EMERGENCY MANAGEMENT	100	28	52410	TOTAL EXPENSE TOTAL REVENUE LEVY	62,486 35,000 27,486	63,044 35,000 28,044	27,566	1.73%
SARA EMERG. PLANNING COMMITTEE	100	28	52420	TOTAL EXPENSE TOTAL REVENUE LEVY	228 250 (22)	228 250 (22)	0	0.00%
EPCRA PLANS DEVELOPMENT	100	28	52430	TOTAL EXPENSE TOTAL REVENUE LEVY	17,350 18,210 (860)	17,350 18,210 (860)	(720)	19.44%
ADAMS CO HAZMAT TEAM	100	28	52431	TOTAL EXPENSE TOTAL REVENUE LEVY	16,000 16,000 0	16,000 16,000 0	0	0.00%
JAIL	100	29	52510	TOTAL EXPENSE TOTAL REVENUE LEVY	2,217,058 520,900 1,696,158	2,196,303 520,900 1,675,403	1,495,786	12.01%
PUBLIC HEALTH	100	31	54190	TOTAL EXPENSE TOTAL REVENUE LEVY	670,509 35,259 635,250	673,154 35,259 637,895	619,659	2.94%

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
HEALTH DEPT GRANTS	100	31	TOTAL EXPENSE	875,343	875,343			
			TOTAL REVENUE	875,343	875,343			
			LEVY	0	0	0	0	0.00%
VETERANS SERVICE OFFICE	100	36	55510 TOTAL EXPENSE	115,999	116,383			
			TOTAL REVENUE	0	0			
			LEVY	115,999	116,383	116,383	107,011	8.76%
VETERANS SERVICE COMMISSION	100	36	55520 TOTAL EXPENSE	0	0			
			TOTAL REVENUE	0	0			
			LEVY	0	0	0	0	0.00%
CARE OF VETERANS GRAVES	100	36	55540 TOTAL EXPENSE	3,500	3,500			
			TOTAL REVENUE	0	0			
			LEVY	3,500	3,500	3,500	3,780	-7.41%
VETERANS SERVICE OFFICE GRANT	100	36	55550 TOTAL EXPENSE	10,000	10,000			
			TOTAL REVENUE	10,000	10,000			
			LEVY	0	0	0	0	0.00%
COUNTY PARKS-CASTLE ROCK	100	38	56510 TOTAL EXPENSE	287,115	285,436			
			TOTAL REVENUE	250,500	250,500			
			LEVY	36,615	34,936	34,936	(7,122)	-590.54%
COUNTY PARKS-WILDERNESS	100	38	56511 TOTAL EXPENSE	144,828	139,149			
			TOTAL REVENUE	109,950	109,950			
			LEVY	34,878	29,199	29,199	26,384	10.67%
COUNTY FOREST ROADS	100	38	57130 TOTAL EXPENSE	1,758	1,758			
			TOTAL REVENUE	1,758	1,758			
			LEVY	0	0	0	0	0.00%
COUNTY TRAILS	100	38	57140 TOTAL EXPENSE	12,395	12,395			
			TOTAL REVENUE	1,000	1,000			
			LEVY	11,395	11,395	11,395	11,395	0.00%
SNOWMOBILE GRANTS	100	38	57141 TOTAL EXPENSE	60,800	60,800			
			TOTAL REVENUE	60,800	60,800			
			LEVY	0	0	0	0	0.00%
EXTENSION	100	39	56700 TOTAL EXPENSE	268,223	230,657			
			TOTAL REVENUE	0	0			
			LEVY	268,223	230,657	230,657	265,777	-13.21%
DEER DAMAGE ABATEMENT PROGRAM	100	40	57340 TOTAL EXPENSE	75,000	75,000			
			TOTAL REVENUE	75,000	75,000			
			LEVY	0	0	0	0	0.00%
LAND & WATER RESOURCE MGMT ADMIN	100	40	57410 TOTAL EXPENSE	194,282	195,654			
			TOTAL REVENUE	122,254	122,254			
			LEVY	72,028	73,400	73,400	80,982	-9.36%
LAND & WATER RESOURCE MGMT	100	40	57412 TOTAL EXPENSE	88,800	88,800			
			TOTAL REVENUE	88,800	88,800			
			LEVY	0	0	0	0	0.00%
CLEAN SWEEP	100	40	57413 TOTAL EXPENSE	3,000	0			
			TOTAL REVENUE	0	0			
			LEVY	3,000	0	0	3,000	100.00%
MAUSTON NEW LISBON UNION AIRPORT	100	41	53510 TOTAL EXPENSE	20,000	20,000			
			TOTAL REVENUE	0	0			
			LEVY	20,000	20,000	20,000	20,000	0.00%
JUNEAU COUNTY ECONOMIC DEVELOPM	100	41	57700 TOTAL EXPENSE	200,727	200,727			
			TOTAL REVENUE	14,000	14,000			
			LEVY	186,727	186,727	186,727	186,989	-0.14%
MISCELLANEOUS APPROPRIATIONS	100	41	57701 TOTAL EXPENSE	1,275	1,275			
			TOTAL REVENUE	0	0			
			LEVY	1,275	1,275	1,275	1,200	6.25%

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
LAND INFORMATION OFFICE	100	42	51713 TOTAL EXPENSE TOTAL REVENUE LEVY	221,124 143,206 77,918	222,250 163,206 59,044	59,044	86,144	-31.46%
LAND INFORMATION PUBLIC ACCESS	100	42	51714 TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 10,000 0	10,000 10,000 0	0	0	0.00%
DHS MGMT/SUPPORT/OH EXPENSE	210	60	54401 TOTAL EXPENSE TOTAL REVENUE LEVY	1,157,609 454,640 702,969	1,156,197 454,640 701,557	701,557	601,887	16.56%
DHS CHILD CARE ADMINISTRATION	210	61	54404 TOTAL EXPENSE TOTAL REVENUE LEVY	35,698 34,849 849	35,698 34,849 849	849	670	100.00%
DHS INCOME MAINTENANCE	210	61	54410 TOTAL EXPENSE TOTAL REVENUE LEVY	392,993 314,935 78,058	396,243 316,560 79,683	79,683	79,427	0.32%
DHS GENERAL RELIEF-NON MEDICAL	210	61	54422 TOTAL EXPENSE TOTAL REVENUE LEVY	1,500 0 1,500	1,500 0 1,500	1,500	1,500	0.00%
DHS WHEAP OCT-DEC	210	61	TOTAL EXPENSE TOTAL REVENUE LEVY	18,377 18,377 0	18,377 18,377 0	0	0	0.00%
DHS WHEAP JAN-SEPT	210	61	TOTAL EXPENSE TOTAL REVENUE LEVY	55,132 55,132 0	55,132 55,132 0	0	0	0.00%
DHS CST GRANT	210	62	54533 TOTAL EXPENSE TOTAL REVENUE LEVY	84,008 84,008 0	84,476 84,476 0	0	0	0.00%
DHS INSTITUTIONAL COSTS	210	62	54537 TOTAL EXPENSE TOTAL REVENUE LEVY	300,000 72,000 228,000	250,000 72,000 178,000	178,000	171,000	4.09%
DHS MENTAL HEALTH BASE ALLOCATION	210	62	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	660,559 551,505 109,054	661,233 551,505 109,728	109,728	(82,553)	232.92%
DHS INTOXICATED DRIVER PROGRAM	210	62	54544 TOTAL EXPENSE TOTAL REVENUE LEVY	25,000 72,050 (47,050)	25,000 72,050 (47,050)	(47,050)	(33,200)	-41.72%
DHS AODA EXPENSE	210	62	54546 TOTAL EXPENSE TOTAL REVENUE LEVY	140,623 14,250 126,373	141,822 14,250 127,572	127,572	120,544	5.83%
DHS AODA BLOCK GRANT	210	62	54547 TOTAL EXPENSE TOTAL REVENUE LEVY	70,100 42,890 27,210	50,100 42,890 7,210	7,210	0	0.00%
DHS CCS PROGRAM	210	62	54651 TOTAL EXPENSE TOTAL REVENUE LEVY	435,480 525,000 (89,520)	405,480 575,000 (169,520)	(169,520)	0	-100.00%
DHS CHILDRENS COP	210	63	54512 TOTAL EXPENSE TOTAL REVENUE LEVY	101,447 101,117 330	101,447 101,447 0	0	0	0.00%
DHS BIRTH TO THREE PROGRAM	210	63	54538 TOTAL EXPENSE TOTAL REVENUE LEVY	78,000 69,882 8,118	78,000 69,882 8,118	8,118	16,518	-50.85%
DHS SOCIAL SVC BASE ALLOCATION	210	63	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	63,870 (37,400) 101,270	64,368 (37,400) 101,768	101,768	152,289	-33.17%

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
DHS CHILDRENS WAIVERS	210	63	TOTAL EXPENSE TOTAL REVENUE LEVY	153,248 146,798 6,450	153,248 146,798 6,450	6,450	0	0.00%
DHS ADULT COP	210	64	54512 TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0	36	-100.00%
DHS CSP INSTITUTIONAL COSTS	210	64	54537 TOTAL EXPENSE TOTAL REVENUE LEVY	15,000 10,000 5,000	15,000 10,000 5,000	5,000	0	#DIV/0!
DHS CSP BASE ALLOCATION	210	64	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	1,171,685 786,120 385,565	1,126,757 786,120 340,637	340,637	247,965	37.37%
DHS IV-E LEGAL	210	65	54503 TOTAL EXPENSE TOTAL REVENUE LEVY	75,000 19,500 55,500	75,000 19,500 55,500	55,500	0	100.00%
DHS TPR ADOPTION	210	65	54504 TOTAL EXPENSE TOTAL REVENUE LEVY	25,000 10,000 15,000	25,000 10,000 15,000	15,000	24,000	-37.50%
DHS SAFE & STABLE FAMILIES	210	65	54507 TOTAL EXPENSE TOTAL REVENUE LEVY	38,180 38,069 111	38,180 38,069 111	111	0	100.00%
DHS INDEPENDENT LIVING	210	65	54509 TOTAL EXPENSE TOTAL REVENUE LEVY	4,000 4,000 0	4,000 4,000 0	0	0	-100.00%
DHS YOUTH AIDS	210	65	54510 TOTAL EXPENSE TOTAL REVENUE LEVY	270,239 226,105 44,134	265,657 226,105 39,552	39,552	(11)	359663.64%
DHS YOUTH AIDS EARLY INTERVENTION	210	65	54511 TOTAL EXPENSE TOTAL REVENUE LEVY	10,084 10,084 0	10,084 10,084 0	0	0	0.00%
DHS PS PROGRAM	210	65	54532 TOTAL EXPENSE TOTAL REVENUE LEVY	24,910 24,910 0	24,910 24,910 0	0	0	0.00%
DHS FOSTER PARENT TRAINING	210	65	54535 TOTAL EXPENSE TOTAL REVENUE LEVY	3,352 3,352 0	3,352 3,352 0	0	0	0.00%
DHS CHILDREN & FAMILIES BASE	210	65	54539 TOTAL EXPENSE TOTAL REVENUE LEVY	984,594 444,294 540,300	962,051 419,169 542,882	542,882	326,759	66.14%
DHS YOUTH AIDS AODA	210	65	54554 TOTAL EXPENSE TOTAL REVENUE LEVY	4,923 4,923 0	4,923 4,923 0	0	0	0.00%
DHS KINSHIP ASSESSEMENTS	210	65	54562 TOTAL EXPENSE TOTAL REVENUE LEVY	5,489 5,489 0	5,489 5,489 0	0	0	0.00%
DHS KINSHIP BASE BENEFITS	210	65	54564 TOTAL EXPENSE TOTAL REVENUE LEVY	70,260 70,360 (100)	70,260 70,360 (100)	(100)	0	-100.00%
DHS APS BASE ALLOCATION	210	66	54540 TOTAL EXPENSE TOTAL REVENUE LEVY	117,509 47,437 70,072	118,734 47,437 71,297	71,297	87,270	-18.30%
DHS ELDER ABUSE GRANT	210	66	54592 TOTAL EXPENSE TOTAL REVENUE LEVY	80,600 14,000 66,600	80,600 14,000 66,600	66,600	66,600	0.00%

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
DHS MISSISSIPPI VALLEY PAYMENTS	210	66	54598	TOTAL EXPENSE TOTAL REVENUE LEVY	10,000 0 10,000	10,000 0 10,000	10,000 10,000	0.00%
CHILD SUPPORT	213	34	55400	TOTAL EXPENSE TOTAL REVENUE LEVY	496,770 469,380 27,390	497,983 451,841 46,142	46,142 29,299	57.49%
CHILD SUPPORT FEES	213	34	55405	TOTAL EXPENSE TOTAL REVENUE LEVY	1,228 0 1,228	1,228 0 1,228	1,228 1,100	11.64%
AGING SYSTEMS MANAGEMENT	220	37	55600	TOTAL EXPENSE TOTAL REVENUE LEVY	49,078 17,659 31,419	49,849 18,939 30,910	30,910 3,700	735.41%
ADULT CENTER	220	37	55601	TOTAL EXPENSE TOTAL REVENUE LEVY	18,502 14,917 3,585	18,579 18,901 (322)	(322) 2,461	-113.08%
ALZHEIMER FAMILY SUPPORT GRANT	220	37	55605	TOTAL EXPENSE TOTAL REVENUE LEVY	10,464 10,464 0	15,714 15,714 0	0 0	0.00%
SENIOR SERVICES	220	37	55610	TOTAL EXPENSE TOTAL REVENUE LEVY	3,839 3,839 0	3,839 3,839 0	0 0	0.00%
EVIDENCE BASED PROGRAMS	220	37	55612	TOTAL EXPENSE TOTAL REVENUE LEVY	3,103 2,702 401	3,103 2,702 401	401 301	100.00%
III E CAREGIVER SUPPORT PROGRAM	220	37	55616	TOTAL EXPENSE TOTAL REVENUE LEVY	18,792 14,047 4,745	18,979 14,234 4,745	4,745 4,683	100.00%
MEDICARE PART D	220	37	55618	TOTAL EXPENSE TOTAL REVENUE LEVY	5,126 5,125 1	5,126 5,125 1	1 0	0.00%
ELDERLY BENEFIT SPECIALIST	220	37	55620	TOTAL EXPENSE TOTAL REVENUE LEVY	69,935 44,263 25,672	70,440 44,263 26,177	26,177 20,602	27.06%
C-1 CONG MGMT & MEALS	220	37	55640	TOTAL EXPENSE TOTAL REVENUE LEVY	299,364 155,124 144,240	272,312 156,613 115,699	115,699 133,567	-13.38%
C-2 HOMEBOUND MEALS	220	37	55650	TOTAL EXPENSE TOTAL REVENUE LEVY	162,682 97,580 65,102	169,558 98,149 71,409	71,409 40,165	77.79%
SMALL BUS	220	37	55660	TOTAL EXPENSE TOTAL REVENUE LEVY	43,668 45,234 (1,566)	43,899 45,234 (1,335)	(1,335) 8,759	-115.24%
ESCORT SERVICES	220	37	55670	TOTAL EXPENSE TOTAL REVENUE LEVY	102,282 76,477 25,805	102,567 80,477 22,090	22,090 14,529	52.04%
VAN	220	37	55690	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	0 0 0	0 273	-100.00%
ADRC INFO & ASSISTANCE	225	37	55700	TOTAL EXPENSE TOTAL REVENUE LEVY	250,985 181,319 69,666	252,768 252,768 0	0 5,210	100.00%
ADRC DISABILITY BENEFIT SPECIALIST	225	37	55702	TOTAL EXPENSE TOTAL REVENUE LEVY	76,043 77,886 (1,843)	76,507 76,507 0	0 (2,377)	-100.00%



**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE	
COUNTY FOREST	230	38	57110	TOTAL EXPENSE TOTAL REVENUE LEVY	96,036 261,700 (165,664)	95,205 261,700 (166,495)	(166,495)	(292,184)	43.02%
DNR GRANT EXPENSES	230	38	57112	TOTAL EXPENSE TOTAL REVENUE LEVY	52,276 50,482 1,794	52,722 50,482 2,240	2,240	1,961	14.23%
COMMUNITY FOREST	230	38	57120	TOTAL EXPENSE TOTAL REVENUE LEVY	80,152 75,100 5,052	80,464 75,100 5,364	5,364	(68,184)	-107.87%
TRANSFER TO GENERAL FUND	230	38	59210	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	297,907 139,016 158,891	158,891	308,407	-48.48%
TRANSFER TO DEBT SERVICE FUND	230	38	59230	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	50,000 50,000 0	0	50,000	100.00%
TRANSFER TO HIGHWAY FUND	230	38	59270	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	15,000 15,000 0	0	0	100.00%
DEBT SERVICE	300	0	58100	TOTAL EXPENSE TOTAL REVENUE LEVY	1,324,851 347,684 977,167	1,324,851 347,684 977,167	977,167	1,211,666	-19.35%
CAPITAL PROJECTS-COMPUTER	410	17	61920	TOTAL EXPENSE TOTAL REVENUE LEVY	147,610 4,350 143,260	87,610 34,350 53,260	53,260	7,500	0.00%
TRANSFERS TO OTHER FUNDS	430	0	59000	TOTAL EXPENSE TOTAL REVENUE LEVY	0 0 0	154,996 154,996 0	0	0	0.00%
SOLID WASTE MANANGEMENT	610	30	54810	TOTAL EXPENSE TOTAL REVENUE LEVY	42,627 98,500 (55,873)	42,627 98,500 (55,873)	(55,873)	(57,165)	2.26%
RECYCLING CENTER COSTS	610	30	54815	TOTAL EXPENSE TOTAL REVENUE LEVY	22,335 30,617 (8,282)	22,335 34,950 (12,615)	(12,615)	(14,050)	10.21%
SITE #1 ACCOUNT	610	30	54820	TOTAL EXPENSE TOTAL REVENUE LEVY	4,020 0 4,020	4,020 0 4,020	4,020	4,980	-19.28%
LEACHATE EXPENSE	610	30	54830	TOTAL EXPENSE TOTAL REVENUE LEVY	15,360 15,360 0	15,360 15,360 0	0	18,120	100.00%
SITE #2 MAINTENANCE	610	30	54840	TOTAL EXPENSE TOTAL REVENUE LEVY	7,300 7,300 0	7,300 7,300 0	0	4,273	100.00%
WASTE COMPACTOR	610	30	54860	TOTAL EXPENSE TOTAL REVENUE LEVY	67,900 0 67,900	67,900 0 67,900	67,900	73,150	-7.18%
HIGHWAY ADMINISTRATION	710	30	53110	TOTAL EXPENSE TOTAL REVENUE LEVY	627,285 202,029 425,256	627,285 202,029 425,256	425,256	371,994	14.32%
COUNTY ROAD AID	710	30	53181	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	20,000	20,000	0.00%
COUNTY BRIDGE AID	710	30	53182	TOTAL EXPENSE TOTAL REVENUE LEVY	7,793 0 7,793	7,793 7,793 0	0	98,490	-100.00%

JUNEAU COUNTY'S PROPOSED 2017 BUDGET

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
SUPERVISION-STATE	710	30	53191	TOTAL EXPENSE TOTAL REVENUE LEVY	97,585 87,827 9,758	97,585 87,827 9,758	9,902	-1.45%
RADIO EXPENSES	710	30	53192	TOTAL EXPENSE TOTAL REVENUE LEVY	1,000 2,700 (1,700)	1,000 2,700 (1,700)	400	525.00%
GENERAL PUBLIC LIABILITY	710	30	53193	TOTAL EXPENSE TOTAL REVENUE LEVY	40,110 18,000 22,110	40,110 18,000 22,110	22,110	0.00%
COST POOLS	710	30		TOTAL EXPENSE TOTAL REVENUE LEVY	(292,309) 0 (292,309)	(268,809) 0 (268,809)	(83,129)	223.36%
PRE WET SALT SYSTEM	710	30	53250	TOTAL EXPENSE TOTAL REVENUE LEVY	1,200 0 1,200	1,200 0 1,200	0	100.00%
TRUCK WASH CENTER	710	30	53271	TOTAL EXPENSE TOTAL REVENUE LEVY	22,008 0 22,008	22,008 0 22,008	22,512	-2.24%
COUNTY WIDE FUEL SYSTEM	710	30	53286	TOTAL EXPENSE TOTAL REVENUE LEVY	7,850 0 7,850	7,850 0 7,850	2,465	218.46%
CTHS MAINTENANCE	710	30	53311	TOTAL EXPENSE TOTAL REVENUE LEVY	1,520,454 826,500 693,954	1,520,454 826,500 693,954	789,872	-12.14%
CTHS SNOW REMOVAL	710	30	53312	TOTAL EXPENSE TOTAL REVENUE LEVY	899,400 0 899,400	899,400 0 899,400	830,643	8.28%
CTHS ROAD CONSTRUCTION	710	30	53313	TOTAL EXPENSE TOTAL REVENUE LEVY	283,520 283,520 0	283,520 283,520 0	0	100.00%
CTHS BRIDGE CONSTRUCTION	710	30	53314	TOTAL EXPENSE TOTAL REVENUE LEVY	348,831 0 348,831	0 0 0	23,230	-100.00%
STP-COUNTY HH	710	30	53315	TOTAL EXPENSE TOTAL REVENUE LEVY	20,000 0 20,000	20,000 0 20,000	40,000	100.00%
HIGH RISK RURAL ROAD COUNTY K	710	30	53316	TOTAL EXPENSE TOTAL REVENUE LEVY	772,646 772,646 0	772,646 772,646 0	0	100.00%
HIGH RISK RURAL ROAD COUNTY H	710	30	53317	TOTAL EXPENSE TOTAL REVENUE LEVY	466,047 466,047 0	466,047 466,047 0	0	100.00%
ROUTINE MAINTENANCE-STATE	710	30	53321	TOTAL EXPENSE TOTAL REVENUE LEVY	997,536 997,536 0	997,536 997,536 0	0	0.00%
SNOW AND ICE CONTROL-STATE	710	30	53322	TOTAL EXPENSE TOTAL REVENUE LEVY	690,750 690,750 0	690,750 690,750 0	0	0.00%
MUNICIPALITIES	710	30	53330	TOTAL EXPENSE TOTAL REVENUE LEVY	398,957 398,957 0	398,957 398,957 0	0	0.00%
LOCAL DEPARTMENTS	710	30	53340	TOTAL EXPENSE TOTAL REVENUE LEVY	123,045 123,045 0	123,045 123,045 0	0	0.00%

**JUNEAU COUNTY'S PROPOSED 2017 BUDGET**

ACCOUNT DESCRIPTION	FUND	DEPT	ACCT	DEPT REQUEST	FINANCE APPROVED	2017 LEVY	2016 LEVY	PERCENT CHANGE
HIGHWAY DEBT PAYMENTS	710	30	58385	TOTAL EXPENSE	368,716	368,716		
				TOTAL REVENUE	0	0		
				LEVY	368,716	368,716	312,252	18.08%
HIGHWAY CAPITAL EQUIPMENT	710	30	63285	TOTAL EXPENSE	251,000	186,000		
				TOTAL REVENUE	5,000	20,000		
				LEVY	246,000	166,000	0	-100.00%
LOSS CONTROL/RISK MANAGEMENT	720	16	51520	TOTAL EXPENSE	4,000	4,000		
				TOTAL REVENUE	0	0		
				LEVY	4,000	4,000	4,000	0.00%
WORKERS COMPENSATION INSURANCE	720	16	51980	TOTAL EXPENSE	425,000	425,000		
				TOTAL REVENUE	205,000	205,000		
				LEVY	220,000	220,000	303,000	-27.39%
						11,999,669	11,934,004	0.55%

**Juneau County 2017 Capital Outlay**

Dept	Description	Amt Requested	Amt Proposed
Co Clerk	New Desk	2,500	1,000
IT	New Firewall	10,000	10,000
	Replace 20 Computers	15,000	15,000
	20 Copies of MS Office	6,000	6,000
	Replace Exchange Server	13,000	13,000
	Dispatch Printer	1,500	1,500
	Parks & Forestry Line of Site	10,000	0
	Judge Wireless Access Point Upgrade	1,200	1,200
	Sheriff 4 Laptops for Sheriff and 3 Detectives	4,000	4,000
	Sheriff 4 MS Office Pro for Above Laptops	1,400	1,400
	Sheriff 4 CF31 Toughbooks to replace 4 Deputies Computers	14,000	14,000
	Sheriff 4 MS Office Std for above toughbooks	1,200	1,200
	Sheriff 2 Brother Pocket Jet Printers for Deputies	800	800
	DHS New PC for Child Protective Services	700	700
	DHS MS Office for above Computer	300	300
	Jail 2 Computers for Captain and Lieutenant	1,400	0 Jail Fund
	Jail 2 MS office for above Computers	700	0 Jail Fund
	Personnel Color printer	500	500
	Reg of Deeds 4 19" Monitors	800	800
	DHS 2 Docking Stations for Child Protective Services	400	400
	DHS 8 Dragon Software with mics	1,760	1,760
	Sheriff ID Card Printer and Software	2,000	2,000
	Sheriff Ceiling Mount Projector	1,200	1,200
	Sheriff Budget for NG911 and CAD	50,000	0
	Veterans Laptop with Accessories	1,400	0 Grant Funds
	Veterans MS Office Pro for above Computer	350	0 Grant Funds
	Veterans Portable Scanner	300	0 Grant Funds
	Veterans 2 Computer Cameras	200	0 Grant Funds
		140,110	45,760 \$30,000 to come from non lapsing
Maint	2500 Truck with Plow and Salter	50,000	0
	Skidsteer Plow	0	5,000
	Justice Center Outside Parking Lot and Wall Pack Lights	18,000	0
		68,000	5,000
Sheriff	4 Squad Cars	107,620	80,715 3 approved
	Body Cameras for Patrol	27,000	0
	CAD/Jail/RMS Fund	50,000	0
		184,620	80,715
PW	Replace Supervisor Pickups with Two 3/4 Ton	56,000	41,000 \$15,000 from Parks
	Tandem Patrol Truck	130,000	130,000
	Lo Pro Truck (Replace aging Pickup)	65,000	0
		251,000	171,000
Parks	Wilderness - Install Metal Roof on Shower Building	12,000	6,000
	Castle Rock - Base and Gravel to Complete Campground Addition	79,440	79,440
	Total above With Blacktop	142,839	0
	Wilderness - Shoreline Repair ??		0 nonlapsing
	Two F-150 Trucks from Highway Dept (able to contribute \$15,000 from auction of old equipment and insurance claim) ??		0 \$15,000 from non lapsing
		234,279	85,440
Totals		880,509	388,915

